

Texas Department of Family and Protective Services
Summary Table of Exceptional Items Included in the FY 2006-2007 Legislative Appropriations Request

EXCEPTIONAL ITEM	FY 2006		FY 2007		BIENNIAL TOTAL		FY 06	FY 07
	GR	All Funds	GR	All Funds	GR	All Funds	FTEs	FTEs
1. Restore Base Foster Care/Adoption to FY 05 Rates	\$ 6,021,317	\$ 16,977,570	\$ 5,586,120	\$ 16,875,080	\$ 11,607,437	\$ 33,852,650	-	-
2. Foster Care/Adoption Subsidies Caseload Growth	12,971,374	28,281,150	26,228,088	60,028,437	39,199,462	88,309,587	-	-
3. Restore 5% Base Reduction	4,717,161	4,717,161	4,717,160	4,717,160	9,434,321	9,434,321	-	-
4. Maintain CPS Phased-In Staff	4,154,585	5,633,470	4,154,595	5,633,470	8,309,180	11,266,940	135.0	135.0
5. Restore Loss of CPS Targeted Case Management	13,844,173	18,744,565	13,844,174	18,744,566	27,688,347	37,489,131	485.0	485.0
6. APS Reform	4,287,365	5,594,825	4,974,293	6,499,119	9,261,658	12,093,944	86.0	117.0
7. Maintain CPS Current Caseload per Worker	7,045,203	9,591,260	16,913,378	23,006,201	23,958,581	32,597,461	304.0	631.0
8. Maintain Statewide Intake Current Caseload per Worker	654,405	724,968	1,164,419	1,284,212	1,818,824	2,009,180	19.0	37.0
9. Maintain APS MH/MR Current Caseload per Worker	322,537	427,766	414,431	548,835	736,968	976,601	10.0	14.0
10. Increase Monitoring of Licensed Facilities	188,475	1,477,950	131,905	1,345,539	320,380	2,823,489	32.0	32.0
11. Statewide Intake Technology	1,762,004	1,841,498	358,942	384,105	2,120,946	2,225,603	-	-
12. Restore/Re-establish Prevention Services	9,306,525	9,313,992	9,322,130	9,326,556	18,628,655	18,640,548	4.9	4.9
<i>a. Restore Services to At-Risk Youth Program</i>	<i>3,537,830</i>	<i>3,539,428</i>	<i>3,538,473</i>	<i>3,539,428</i>	<i>7,076,303</i>	<i>7,078,856</i>	<i>1.0</i>	<i>1.0</i>
<i>b. Restore Community Youth Development Program</i>	<i>1,345,894</i>	<i>1,345,894</i>	<i>1,345,894</i>	<i>1,345,894</i>	<i>2,691,788</i>	<i>2,691,788</i>	-	-
<i>c. Re-establish At-Risk Mentoring Program</i>	<i>1,348,836</i>	<i>1,350,713</i>	<i>1,349,629</i>	<i>1,350,713</i>	<i>2,698,465</i>	<i>2,701,426</i>	<i>1.4</i>	<i>1.4</i>
<i>d. Re-establish Healthy Families Program</i>	<i>2,698,365</i>	<i>2,702,357</i>	<i>2,712,534</i>	<i>2,714,921</i>	<i>5,410,899</i>	<i>5,417,278</i>	<i>2.5</i>	<i>2.5</i>
<i>e. Re-establish Parents As Teachers Program</i>	<i>375,600</i>	<i>375,600</i>	<i>375,600</i>	<i>375,600</i>	<i>751,200</i>	<i>751,200</i>	-	-
13. Infrastructure Upgrades/Improvements	3,485,644	3,939,424	788,430	788,430	4,274,074	4,727,854	-	-
14. IMPACT Enhancements	1,435,253	2,166,900	68,763	300,000	1,504,016	2,466,900	-	-
15. Restore Foster Care Rate Funding	4,998,624	7,472,263	5,332,841	7,972,138	10,331,465	15,444,401	-	-
16. Foster Care Rate Adjustment	8,607,843	12,867,553	9,183,378	13,728,359	17,791,221	26,595,912	-	-
17. Enhance Permanency for Children	13,137,952	14,621,518	15,260,470	17,437,381	28,398,422	32,058,899	47.0	51.0
<i>a. Three-Tiered Adoption Assistance</i>	<i>562,673</i>	<i>993,420</i>	<i>1,238,508</i>	<i>2,185,524</i>	<i>1,801,181</i>	<i>3,178,944</i>	-	-
<i>b. Family Group Decision Making Expansion</i>	<i>1,674,649</i>	<i>2,270,996</i>	<i>1,565,256</i>	<i>2,121,488</i>	<i>3,239,905</i>	<i>4,392,484</i>	<i>36.0</i>	<i>36.0</i>
<i>c. Kinship Care Expansion</i>	<i>7,656,323</i>	<i>7,797,702</i>	<i>8,317,555</i>	<i>8,490,879</i>	<i>15,973,878</i>	<i>16,288,581</i>	<i>11.0</i>	<i>15.0</i>
<i>d. Enhance Recruitment-Foster/Adoptive Parents</i>	<i>369,285</i>	<i>500,000</i>	<i>369,285</i>	<i>500,000</i>	<i>738,570</i>	<i>1,000,000</i>	-	-
<i>e. Increase Post Adoption Services</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	-	-
<i>f. Increase Adoption Placement Purchased Services</i>	<i>616,997</i>	<i>616,997</i>	<i>616,997</i>	<i>616,997</i>	<i>1,233,994</i>	<i>1,233,994</i>	-	-
<i>g. Adoption Assistance Beyond Age 17</i>	<i>1,258,025</i>	<i>1,442,403</i>	<i>2,152,869</i>	<i>2,522,493</i>	<i>3,410,894</i>	<i>3,964,896</i>	-	-
18. Program Director/Program Administrator Upgrades	292,242	376,861	292,242	376,861	584,484	753,722	-	-
Total	\$ 97,232,682	\$ 144,770,694	\$ 118,735,759	\$ 188,996,448	\$ 215,968,441	\$ 333,767,142	1,122.9	1,506.9